Description:

Provide financial leadership, services and reliable information to state agencies and public. To assure our customers the highest quality of operational effectiveness in providing the State's financial management information system.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Identify, evaluate, and implement programs, policies and systems to ensure that the state's financial management information system services are efficiently, effectively, and economically provided to our customers.

    A. Continually improve training sessions and the financial management information system by evaluating customer feedback.

Actual Results			
1999	**2000**	**2001**	**2002**
Cont. Evaluation	Cont. Evaluation	Cont. Evaluation	Cont. Evaluation
Projected Results			
2003	**2004**	**2005**	**2006**
Cont. Evaluation	Cont. Evaluation	Cont. Evaluation	Cont. Evaluation

    B. Implement and maintain software to evaluate customer concerns and comments as a supplement to each of the Help Lines.

Actual Results			
1999	**2000**	**2001**	**2002**
na	na	Implement	Refine
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

    C. Conduct an annual survey to address customer concerns and issues pertaining to the financial management information system.

Actual Results			
1999	**2000**	**2001**	**2002**
To analyze	To analyze	Enhance survey	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

    D. Implement Year 2000 technology throughout the State Controller's Office to enhance the quality of service for customers.

Actual Results			
1999	**2000**	**2001**	**2002**
Converted to Y2K	Conversion success	na	na
Projected Results			
2003	**2004**	**2005**	**2006**
na	na	na	na

    E. Decentralize the agency transaction authorization function.

Actual Results			
1999	**2000**	**2001**	**2002**
2	4	3	3
Projected Results			
2003	**2004**	**2005**	**2006**
3	3	3	3

F. Decentralize the Rotary account reconciliation process.

Actual Results			
1999	**2000**	**2001**	**2002**
Evaluation	On hold	On hold	On hold
Projected Results			
2003	**2004**	**2005**	**2006**
On hold	On hold	On hold	On hold

G. Maintain online STARS User Manual.

Actual Results			
1999	**2000**	**2001**	**2002**
Planning	75% Complete	Complete	Enhance
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

H. Hold regular user meetings to gather customer feedback pertaining to the financial management information system.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

I. Maintain a rigorous disaster recovery plan to insure service for customers in the event that business is ever disrupted.

Actual Results			
1999	**2000**	**2001**	**2002**
2 exercises	2 exercises	2 exercises	2 exercises
Projected Results			
2003	**2004**	**2005**	**2006**
2 exercises	2 exercises	2 exercises	2 exercises

2. Adopt and implement emerging technologies to maintain or enhance service delivery, while effectively controlling operational costs.

A. Implement and maintain an online payroll system that will enhance customer service by eliminating rework and the chance of error.

Actual Results			
1999	**2000**	**2001**	**2002**
na	na	na	na
Projected Results			
2003	**2004**	**2005**	**2006**
na	na	na	na

B. Implement a Data Warehouse Prototype that will enhance service for the customer and response to public records requests.

Actual Results			
1999	**2000**	**2001**	**2002**
Prototype	Planning	On hold	On hold
Projected Results			
2003	**2004**	**2005**	**2006**
On hold	On hold	On hold	On hold

C. Negotiate and maintain internal service level agreements specifying customer expectations and requirements, and routinely review each service agreement with the customer to examine possible enhancements and customer satisfaction.

Actual Results			
1999	**2000**	**2001**	**2002**
LAN-SLA	No Progress	Add SLA's	Interface Mou
Projected Results			
2003	**2004**	**2005**	**2006**
Add SLA's	Add SLA's	Add SLA's	Add SLA's

3. Maintain well informed customers and partners through effective financial and management reporting.

A. Continue to use the office newsletter (Controller's Connection) as a platform for providing relevant information for the customer.

Actual Results			
1999	**2000**	**2001**	**2002**
ongoing	ongoing	ongoing	ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
ongoing	ongoing	Ongoing	Ongoing

B. Produce the annual Legal Basis Report, the Comprehensive Annual Financial Report (CAFR), and the Popular Annual Financial Report (PAFR) to inform citizens, state agencies, and legislators of the state's financial condition.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

4. Promote quality service in all divisions through professional development.

A. Continue to promote CPP (Certified Payroll Professional), CPA (Certified Public Accountant), CGFM (Certified Government Financial Manager) certifications for employees.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

B. Continue to offer in-house programming (language) classes.

Actual Results			
1999	**2000**	**2001**	**2002**
na	na	na	na
Projected Results			
2003	**2004**	**2005**	**2006**
na	na	na	na

C. Maintain and update employee's skills through regular professional classes and technological seminars.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

5. Recruit and retain quality employees by promoting a quality work environment.

   A. Provide the opportunity for professional enhancement of all staff members.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

   B. Encourage utilization of the Employee Assistance Program, as necessary, to improve employee productivity and the quality of the work environment.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

   C. Conduct exit interviews for all employees upon termination and compile the results for evaluation.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

   D. Continue to use online recruitment as a means of attracting prospective employees.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

   E. Conduct an employee satisfaction survey to promote a continuously improving work environment.

Actual Results			
1999	**2000**	**2001**	**2002**
No Progress	No Progress	No Progress	No Progress
Projected Results			
2003	**2004**	**2005**	**2006**
Develop Survey	Develop Survey	Develop Survey	Develop Survey

6. Continuously assess and adapt staffing patterns within the State Controller's Office using sound management principles to maximize organizational effectiveness.

   A. Continue to hold regular Bureau meetings to address personnel concerns or issues relating to specific projects.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

   B. Continue to hold quarterly Division meetings to update employees about the progress of specific projects and any relevant issues.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

   C. Continue to participate in office-wide management meetings to promote and improve communication and coordination between divisions.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

   D. Continue to utilize project teams to meet customer demand, and maximize productivity.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

7. To operate the State's financial management information system in support of the state's agencies and program at the most reasonable cost available.

   A. Benchmark specific departments within each division on a regular basis comparing the results to Fiscal Year 1999 baseline.

Actual Results			
1999	**2000**	**2001**	**2002**
No progress	No Progress	Best Pract., cost studies	Best Pract., cost studies
Projected Results			
2003	**2004**	**2005**	**2006**
Best Pract., cost studies	Best Pract., cost studies	Best Pract., cost studies	Best Pract., cost studies

B. Comply with Fair Labor Standards Act and the Idaho Code to ensure consistency in Statewide Payroll.

Actual Results			
1999	**2000**	**2001**	**2002**
na	na	na	na
Projected Results			
2003	**2004**	**2005**	**2006**
na	na	na	na

C. Comply with the standards of GAAP (Generally Accepted Accounting Principles) to provide consistency in state government financial reporting. **Unqualified Audit/GFOA Certificate through 2006.

Actual Results			
1999	**2000**	**2001**	**2002**
Received Certificate	**	**	**
Projected Results			
2003	**2004**	**2005**	**2006**
**	**	**	**

D. Adhere to the standards of GASB (Governmental Accounting Standards Board) to insure consistency in Statewide Accounting. ** Unqualified audit/GFOA Certificate through 2006.

Actual Results			
1999	**2000**	**2001**	**2002**
Received Certificate	**	**	**
Projected Results			
2003	**2004**	**2005**	**2006**
**	**	**	**

8. Review the concerns of state agencies and private entities pertaining to the efficiency and market/cost structure of the state's financial management information system.

A. Maintain Help Lines for customer questions concerning technical, fiscal, or legal issues.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

B. Implement and maintain software to evaluate and record customer's comments as a supplement to each Help Line.

Actual Results			
1999	**2000**	**2001**	**2002**
No progress	Evaluate Plan	Implement	Refine
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

C. Conduct internal and external customer efficiency surveys to gauge how satisfied the customer is with the service delivered.

Actual Results			
1999	**2000**	**2001**	**2002**
Surveys complete	Analyze & Evaluate	Analyze & Evaluate	Analyze & Evaluate
Projected Results			
2003	**2004**	**2005**	**2006**
Analyze & Evaluate	Analyze & Evaluate	Analyze & Evaluate	Analyze & Evaluate

D. Perform regular cost analyses to insure that the computer service center's rate structure is equitable for the customer.

Actual Results			
1999	**2000**	**2001**	**2002**
Seek add'l feedback	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

Program Results and Effect:

The Statewide Accounting Division continually evaluates systems and processes for possible redesign to achieve greater efficiencies. During FY 2002, we created (with existing staff) a group that is focused exclusively on our external customer's needs - the Accounting Customer Resource Center. We've continued to decentralize transaction authorization and the rotary reconciliation processes. We have developed and implemented new technology as resources allow, such as with Travel Express and P-Card Accounting systems. We have developed a Memorandum of Understanding outlining expectations for agencies that interface to Statewide Accounting Systems, and we have enhanced our requirements for standard internal controls by incorporating financial system internal control requirements.

Statewide Accounting continues to promote professional development for our staff, supporting continuing education and professional certification programs, including the CPA and CGFM (Certified Government Financial Manager). We continue our efforts to enhance division-wide communication. We have developed a whitepaper on strategic management of statewide accounting systems.

For more information contact Steve Allison at 334-3150.

Description:
   To encompass all facets of state personnel and payroll in a highly competent and effective system for the
   state employees and public.

Major Functions and Targeted Performance Standard(s) for Each Function:
   1.   Identify, evaluate, and implement programs, policies and systems to ensure that the state's financial
        management information system services are efficiently, effectively, and economically provided to our
        customers.

   A.   Continually improve training sessions and the financial management information system by
        evaluating customer feedback.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Continuing	Continuing	Continuing
Projected Results			
2003	**2004**	**2005**	**2006**
Continuing	Continuing	Continuing	Continuing

   B.   Implement and maintain software to evaluate customer concerns and comments as a supplement to
        each of the Help Lines.

Actual Results			
1999	**2000**	**2001**	**2002**
Implement	Installed & Testing	Refine	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

   C.   Conduct an annual survey to address customer concerns and issues pertaining to the financial
        management information system.

Actual Results			
1999	**2000**	**2001**	**2002**
Analyze	Improve Survey	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

   D.   Implement Year 2000 Technology throughout the State Controller's Office to enhance the quality of
        service for customers.

Actual Results			
1999	**2000**	**2001**	**2002**
Converted	N/A	N/A	N/A
Projected Results			
2003	**2004**	**2005**	**2006**
N/A	N/A	N/A	N/A

   E.   Decentralize the agency transaction authorization function.

Actual Results			
1999	**2000**	**2001**	**2002**
N/A	N/A	N/A	N/A
Projected Results			
2003	**2004**	**2005**	**2006**
N/A	N/A	N/A	N/A

F. Decentralize the Rotary account reconciliation process.

Actual Results			
1999	**2000**	**2001**	**2002**
N/A	N/A	N/A	N/A
Projected Results			
2003	**2004**	**2005**	**2006**
N/A	N/A	N/A	N/A

G. Maintain online STARS User Manual.

Actual Results			
1999	**2000**	**2001**	**2002**
N/A	N/A	N/A	N/A
Projected Results			
2003	**2004**	**2005**	**2006**
N/A	N/A	N/A	N/A

H. Hold regular user meetings to gather customer feedback pertaining to the financial management information system.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

I. Maintain a rigorous disaster recovery plan to insure service for customers in the event that business is ever disrupted.

Actual Results			
1999	**2000**	**2001**	**2002**
2 exercises	2 exercises	2 exercises	2 exercises
Projected Results			
2003	**2004**	**2005**	**2006**
2 exercises	2 exercises	2 exercises	2 exercises

2. Adopt and implement emerging technologies to maintain or enhance service delivery, while effectively controlling operational costs.

A. Implement and maintain an online payroll system that will enhance customer service by eliminating rework and the chance of error.

Actual Results			
1999	**2000**	**2001**	**2002**
Develop	32 agencies	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

B. Implement a Data Warehouse Prototype that will enhance service for the customer and response to public records requests.

Actual Results			
1999	**2000**	**2001**	**2002**
Prototype	No Action to Report	Reassess	Reassess
Projected Results			
2003	**2004**	**2005**	**2006**
Reassess	Reassess	Reassess	Reassess

C. Negotiate and maintain internal service level agreements specifying customer expectations and requirements, and routinely review each service agreement with the customer to examine possible enhancements and customer satisfaction.

Actual Results			
1999	**2000**	**2001**	**2002**
LAN Completed	No Action to Report	n/a	n/a
Projected Results			
2003	**2004**	**2005**	**2006**
n/a	n/a	n/a	n/a

3. Maintain well informed customers and partners through effective financial and management reporting.

A. Continue to use the office newsletter (Controller's Connection) as a platform for providing relevant information for the customer.

Actual Results			
1999	**2000**	**2001**	**2002**
Continuing	Continuing	Continuing	Continuing
Projected Results			
2003	**2004**	**2005**	**2006**
Continuing	Continuing	Continuing	Continuing

4. Promote quality service in all divisions through professional development.

A. Continue to promote CPP (Certified Payroll Professional), CPA (Certified Public Accountant), CGFM (Certified Government Financial Manager) certifications for employees.

Actual Results			
1999	**2000**	**2001**	**2002**
3	2	?	Continue
Projected Results			
2003	**2004**	**2005**	**2006**
Continue	Continue	Continue	Continue

B. Continue to offer in-house programming (language) classes.

Actual Results			
1999	**2000**	**2001**	**2002**
n/a	n/a	n/a	n/a
Projected Results			
2003	**2004**	**2005**	**2006**
n/a	n/a	n/a	n/a

C. Maintain and update employee's skills through regular professional classes and technological seminars.

Actual Results			
1999	**2000**	**2001**	**2002**
	Continuing	Improve	Improve
Projected Results			
2003	**2004**	**2005**	**2006**
Improve	Improve	Improve	Improve

5. Recruit and retain quality employees by promoting a quality work environment.

    A. Provide the opportunity for professional enhancement of all staff members.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Continuing	Improve	Improve
Projected Results			
2003	**2004**	**2005**	**2006**
Improve	Improve	Improve	Improve

    B. Encourage utilization of the Employee Assistance Program, as necessary, to improve employee productivity and the quality of the work environment.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Continuing	Continue	Continue
Projected Results			
2003	**2004**	**2005**	**2006**
Continue	Continue	Continue	Continue

    C. Conduct exit interviews for all employees upon termination and compile the results for evaluation.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing as needed	Ongoing as needed	as needed	as needed
Projected Results			
2003	**2004**	**2005**	**2006**
as needed	as needed	as needed	As needed

    D. Conduct an employee satisfaction survey to promote a continuously improving work environment.

Actual Results			
1999	**2000**	**2001**	**2002**
		Implement	Continue
Projected Results			
2003	**2004**	**2005**	**2006**
Continue	Continue	Continue	Continue

6. Continuously assess and adapt staffing patterns within the State Controller's Office using sound management principles to maximize organizational effectiveness.

    A. Continue to hold regular Bureau meetings to address personnel concerns or issues relating to specific projects.

Actual Results			
1999	**2000**	**2001**	**2002**
n/a	Weekly meeting held	continuing	continue
Projected Results			
2003	**2004**	**2005**	**2006**
continue	continue	continue	continue

    B. Continue to hold quarterly Division meetings to update employees about the progress of specific projects and any relevant issues.

Actual Results			
1999	**2000**	**2001**	**2002**
4	Monthly meetings held	Continuing	Continue
Projected Results			
2003	**2004**	**2005**	**2006**
Continue	Continue	Continue	Continue

C. Continue to participate in office-wide management meetings to promote and improve communication and coordination between divisions.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	ongoing	ongoing	ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
ongoing	ongoing	ongoing	ongoing

D. Continue to utilize project teams to meet customer demand, and maximize productivity.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	IPOPS Team Functioning	Improvement needed	n/a
Projected Results			
2003	**2004**	**2005**	**2006**
n/a	n/a	n/a	n/a

7. To operate the State's financial management information system in support of the state's agencies and program at the most reasonable cost available.

A. Benchmark specific departments within each division on a regular basis comparing the results to Fiscal Year 1999 baseline.

Actual Results			
1999	**2000**	**2001**	**2002**
CPA	?	n/a	n/a
Projected Results			
2003	**2004**	**2005**	**2006**
n/a	n/a	n/a	n/a

B. Comply with Fair Labor Standards Act and the Idaho Code to ensure consistency in Statewide Payroll.

Actual Results			
1999	**2000**	**2001**	**2002**
Done	Continue	Continue	Continue
Projected Results			
2003	**2004**	**2005**	**2006**
Continue	Continue	Continue	Continue

C. Comply with the standards of GAAP (Generally Accepted Accounting Principles) to provide consistency in state government financial reporting.

Actual Results			
1999	**2000**	**2001**	**2002**
n/a	n/a	n/a	n/a
Projected Results			
2003	**2004**	**2005**	**2006**
n/a	n/a	n/a	n/a

D. Adhere to the standards of GASB (Governmental Accounting Standards Board) to insure consistency in Statewide Accounting.

Actual Results			
1999	**2000**	**2001**	**2002**
n/a	n/a	n/a	n/a
Projected Results			
2003	**2004**	**2005**	**2006**
n/a	n/a	n/a	n/a

8. Review the concerns of state agencies and private entities pertaining to the efficiency and market/cost structure of the state's financial management information system.

A. Maintain Help Lines for customer questions concerning technical, fiscal, or legal issues.

Actual Results			
1999	**2000**	**2001**	**2002**
Develop	Help desk functioning	Continue	Continue
Projected Results			
2003	**2004**	**2005**	**2006**
Continue	Continue	Continue	Continue

B. Implementing and maintain software to evaluate and record customer's comments as a supplement to each Help Line.

Actual Results			
1999	**2000**	**2001**	**2002**
Development, test	Implemented	n/a	n/a
Projected Results			
2003	**2004**	**2005**	**2006**
n/a	n/a	n/a	n/a

C. Conduct internal and external customer efficiency surveys to gauge how satisfied the customer is with the service delivered.

Actual Results			
1999	**2000**	**2001**	**2002**
Complete	n/a	n/a	n/a
Projected Results			
2003	**2004**	**2005**	**2006**
n/a	n/a	n/a	n/a

D. Perform regular cost analyses to ensure that the computer service center's rate structure is equitable for the customer.

Actual Results			
1999	**2000**	**2001**	**2002**
None	Agency level survey	n/a	n/a
Projected Results			
2003	**2004**	**2005**	**2006**
n/a	n/a	n/a	n/a

Program Results and Effect:

The State Controller's Division of Statewide Payroll is responsible for paying over 24,500 state and university employees. This duty includes maintaining personnel, tax and payroll records for all state employees as well as the associated employer's payroll reporting requirements. Our goal is to use this strategic plan to ensure that we continue to improve and expand the quality and services that are listed. To achieve this goal and be accountable to the citizens of Idaho and our customers, our major functions and performance standards must be reviewed and modified on a regular basis.

For more information contact Steve Kenyon at 334-3100.

Controller's Office,State
Computer Service Center

Description:
   To provide reliable statewide information services in a responsive cost effective manner.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Identify, evaluate, and implement programs, policies and systems to ensure that the state's financial management information system services are efficiently, effectively, and economically provided to our customers.

    A. Implement Year 2000 technology throughout the State Controller's Office to enhance the quality of service for customers.

Actual Results			
1999	**2000**	**2001**	**2002**
Converted to Y2K	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

    B. Maintain a rigorous disaster recovery plan to insure service for customers in the event that business is ever disrupted.

Actual Results			
1999	**2000**	**2001**	**2002**
2 Exercises Completed	2 Exercises Completed	2 Exercises Completed	2 Exercises Planned
Projected Results			
2003	**2004**	**2005**	**2006**
2 Exercises Planned	2 Exercises Planned	2 Exercises Planned	2 Exercises Planned

2. Adopt and implement emerging technologies to maintain or enhance service delivery, while effectively controlling operational costs.

    A. Negotiate and maintain internal service level agreements specifying customer expectations and requirements, and routinely review each service agreement with the customer to examine possible enhancements and customer satisfaction.

Actual Results			
1999	**2000**	**2001**	**2002**
LAN-SLA	LAN-SLA	LAN-SLA	LAN-SLA
Projected Results			
2003	**2004**	**2005**	**2006**
LAN-SLA	LAN-SLA	LAN-SLA	LAN-SLA

3. Maintain well informed customers and partners through effective financial and management reporting.

    A. Continue to use the office newsletter (Controller's Connection) as a platform for providing relevant information for the customer.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

4. Promote quality service in all divisions through professional development.

    A. Continue to offer in-house programming (language) classes.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

    B. Maintain and update employee's skills through regular professional classes and technological seminars.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

5. Recruit and retain quality employees by promoting a quality work environment.

    A. Provide the opportunity for professional enhancement of all staff members.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

    B. Encourage utilization of the Employee Assistance Program, as necessary, to improve employee productivity and the quality of the work environment.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

    C. Conduct exit interviews for all employees upon termination and compile the results for evaluation.

Actual Results			
1999	**2000**	**2001**	**2002**
Started	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

    D. Continue to use online recruitment as a means of attracting prospective employees.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

E. Conduct an employee satisfaction survey to promote a continuously improving work environment.

Actual Results			
1999	**2000**	**2001**	**2002**
study	study	study	study
Projected Results			
2003	**2004**	**2005**	**2006**
evaluate	plan	implement	Ongoing

6. Continuously assess and adapt staffing patterns within the State Controller's Office using sound management principles to maximize organizational effectiveness.

A. Continue to hold regular Bureau meetings to address personnel concerns or issues relating to specific projects.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

B. Continue to hold quarterly Division meetings to update employees about the progress of specific projects and any relevant issues.

Actual Results			
1999	**2000**	**2001**	**2002**
Quarterly	Quarterly	Quarterly	Quarterly
Projected Results			
2003	**2004**	**2005**	**2006**
Quarterly	Quarterly	Quarterly	Quarterly

C. Continue to participate in office-wide management meetings to promote and improve communication and coordination between divisions.

Actual Results			
1999	**2000**	**2001**	**2002**
Meet weekly	Meet weekly	Meet weekly	Meet weekly
Projected Results			
2003	**2004**	**2005**	**2006**
Meet weekly	Meet Weekly	Meet weekly	Meet Weekly

D. Continue to utilize project teams to meet customer demand, and maximize productivity.

Actual Results			
1999	**2000**	**2001**	**2002**
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

7. To operate the State's financial management information system in support of the state's agencies and program at the most reasonable cost available.

A. Benchmark specific departments within each division on a regular basis comparing the results to Fiscal Year 1999 baseline.

Actual Results			
1999	2000	2001	2002
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	2004	2005	2006
Ongoing	Ongoing	Ongoing	Ongoing

8. Review the concerns of state agencies and private entities pertaining to the efficiency and market/cost structure of the state's financial management information system.

A. Maintain Help Lines for customer questions concerning technical, fiscal, or legal issues.

Actual Results			
1999	2000	2001	2002
Ongoing	Ongoing	Ongoing	Ongoing
Projected Results			
2003	2004	2005	2006
Ongoing	Ongoing	Ongoing	Ongoing

B. Implement and maintain software to evaluate and record customer's comments as a supplement to each Help Line.

Actual Results			
1999	2000	2001	2002
Implemented	Ongoing	Ongoing	Ongoing
Projected Results			
2003	2004	2005	2006
Ongoing	Ongoing	Ongoing	Ongoing

C. Conduct internal and external customer efficiency surveys to gauge how satisfied the customer is with the service delivered.

Actual Results			
1999	2000	2001	2002
n/a	n/a	n/a	n/a
Projected Results			
2003	2004	2005	2006
n/a	n/a	n/a	n/a

D. Per form regular cost analysis to insure that the Computer Service Center's rate structure is equitable for the customer.

Actual Results			
1999	2000	2001	2002
Reduction Given	Reduction Given	Reduction Given	Rate Holiday Given
Projected Results			
2003	2004	2005	2006
Ongoing	Ongoing	Ongoing	Ongoing

Program Results and Effect:

The State Controller's Computer Service Center Division has the central computer service center for the State of Idaho and is responsible for providing innovative and cost effective data processing services to the state agencies. It is the goal of the Computer Service Center Division to use this strategic plan to provide new technology at the lowest cost possible. To achieve this goal and be accountable to the citizens of Idaho and our customers, our major functions and performance standards must be reviewed and modified on a regular basis.

For more information contact Rex Reagan at 334-3100.